



Departmental Business Plan and Outlook

Department Name: Park and Recreation

**Fiscal Years:
FY 2005-2006
&
FY 2006-2007**

Plan Date: January 4, 2006

Approved by:

A handwritten signature in black ink, appearing to read "Vivian".

Vivian Donnell Rodriguez, Department Director

A handwritten signature in black ink, appearing to read "Alex".

Alex Muñoz, Assistant County Manager

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Overview
Goals

Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs (RC 1)

Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC 2)

Increase participation in and awareness of programs, services and facilities (RC 3)

Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC 4)

INTRODUCTION

Department Purpose/Mission Statement

We create outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations.

Department Description

The Miami-Dade Park and Recreation Department (MDPR) operates a large urban park system, managing 255 parks properties totaling 12,517 acres. These properties are comprised of active and passive parks that range from small neighborhood parks to large regional parks and include golf courses, marinas, beach parks, sport parks, nature preserves, historic sites, and Miami Metrozoo. The Department operates as both a countywide park system that serves 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR, offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas.

The Department's facilities and services are available to all residents and visitors to Miami-Dade County. Park and Recreation programs target all age groups and all abilities. Youth programs include after-school programs, sports development programs, and summer camps. Summer Programs often stress the arts, aquatics and the natural environment as areas of special interest. The Department also offers programs for senior citizens, the physically challenged and the developmentally disabled. The Department offers Eco-Adventure tours that introduce natives and visitors to some of South Florida's most pristine parks and historic sites. Activities include the Sea Turtle Nesting and Relocation Program, canoe trips, bike trips, kayaking, marine wading tours, wildlife encounters, bird watching, and van trips into some of the best remote wilderness areas of the Everglades, Big Cypress National Preserve and coastal parks. The Department is also attracting regional and national events, including equestrian and track and field events. International sporting events such as the NASDAQ-100 Open at the state-of-the-art Crandon Park Tennis Center

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draw thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for our community. In addition, the Department produces special events such as the annual Rib Fest, the "Love In", Fourth of July celebrations, and the Blue Water Fishing Tournament and co-sponsors or provides support for numerous community special events. MDPR delivers non-directed services by developing facilities that allow for citizens to engage in self-directed activities such as picnicking, hiking, biking, skating, fishing, boating, golfing or simply enjoying being in a natural setting.

The Dade County Park system actually began as the Roadside Beautification Division of the County's Road and Bridge Department. In 1929 the first park, Matheson Hammock, was acquired. By 1940, the system had expanded to over fifteen larger parks through funds provided in part by the federal government's Works Project Administration and Civilian Conservation Corps programs. The Miami Dade County Home Rule Charter was adopted in 1957. The Charter provided considerable power to the Board of County Commissioners and codified Park and Recreation Department responsibilities to include providing "parks, preserves, playgrounds, recreation areas and other cultural facilities and programs" in the form of local parks to unincorporated areas and regional parks to all areas of the County.

The Department was accredited by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA), the accreditation arm of the National Recreation and Park Association (NRPA) in 1995. At that time, MDPR was one of the first large park and recreation departments to achieve this distinction. The Department is one of only 55 park and recreation agencies to be nationally accredited. In 2005, Miami-Dade Park and Recreation was awarded re-accreditation. The Department received the 1979, 1987 and 1993 Gold Medal of Excellence in the field of park and recreation management from The Sports Foundation, Inc. and was again a finalist in 2004 for the Gold Medal of Excellence.

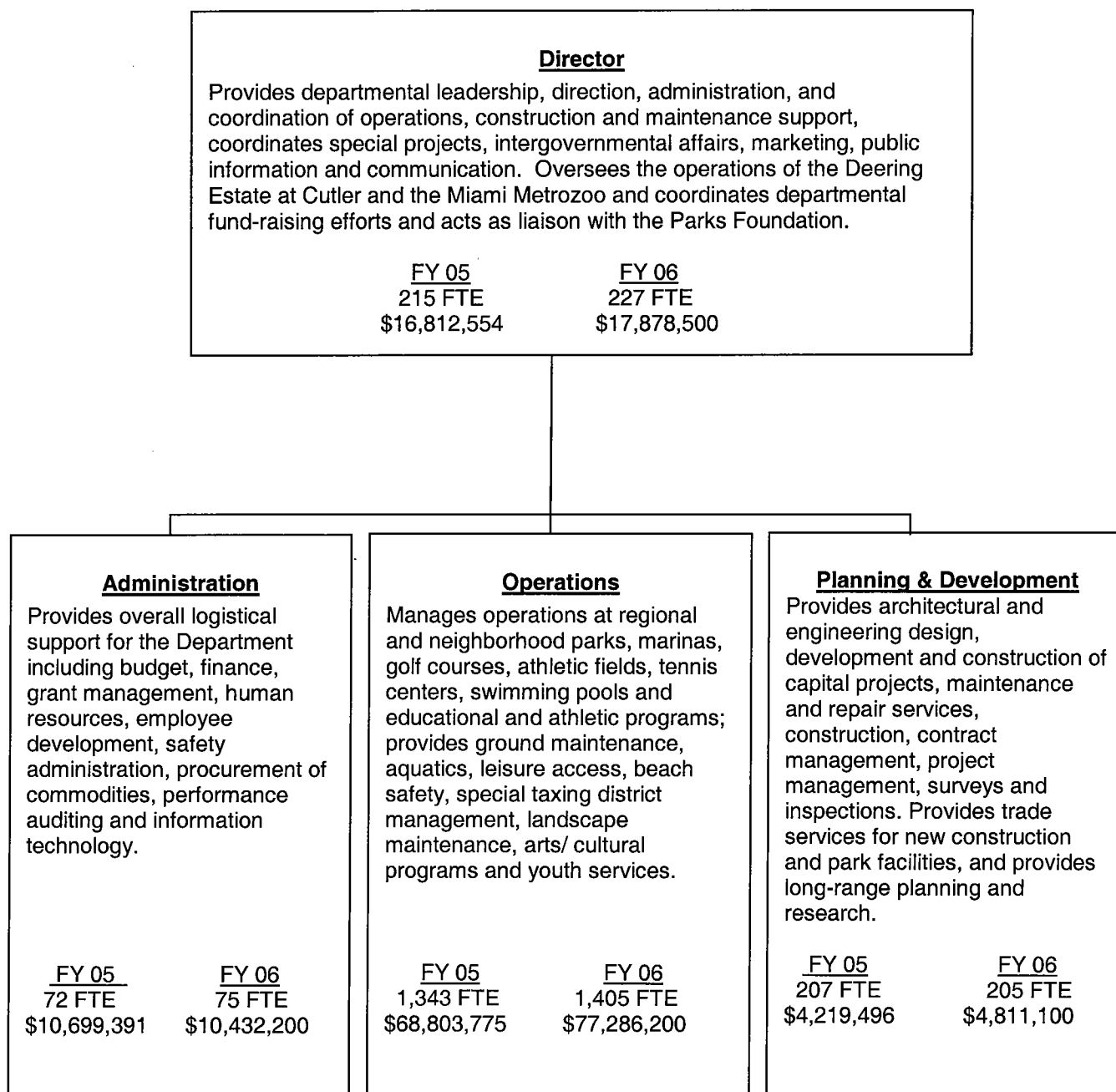
Article 6 was approved as an amendment to the Home Rule Charter in a 1993 referendum. This amendment states that "Parks, aquatic preserves, and lands acquired by the County for preservation shall be held in trust for the education, pleasure, and recreation of the public and they shall be used and maintained in a manner which will leave them

unimpaired for the enjoyment of future generations as a part of the public's irreplaceable heritage." Article 6 has the effect of restricting private commercial use of parks and providing a set of guidelines for their public use and improvement. MDPR must comply with Federal, State and Local regulations. Federal regulations cover coastal and freshwater wetlands, marine resources and agricultural regulations. State regulations deal with areas that include coastal and freshwater wetlands, marine resources, forest resources and procurement of goods and services. Local regulations encompass areas such as building and zoning, coastal and freshwater regulations, natural forests and storm water pollution control.

During the late 1990's and early 2000's, the Miami-Dade County Park and Recreation Department land inventory expanded dramatically. Benefiting from the passage in 1996 of the Safe Neighborhood Bond Program, various grants, and park impact fees, over 50 new properties totaling over 1,300 acres were acquired. These land acquisitions were designed to meet long-standing deficiencies, the needs of new residential developments and to preserve vulnerable natural areas. During the same period, several new cities were incorporated within Miami-Dade County. These include: Aventura, Sunny Isles Beach, Miami Lakes, Pinecrest, Miami Gardens, Palmetto Bay, Doral and Cutler Ridge. As these cities were incorporated, the Department transferred the local parks within their municipal boundaries. The number of parks currently reported as 255 reflects the conveyance of two parks to the City of Doral.

The process of incorporation is a major challenge to the Department as it must react and divest itself of local parks and local recreation responsibility without a long range and predictable incorporation timetable. On the other hand, it offers an opportunity for the Department to restructure itself and better position the parks system as it decreases its municipal responsibilities but retains regional responsibilities.

Organization and Staffing Issues



Note: FY 05 amounts are year-end actual and FY 06 amounts are the approved budget

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Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.

The Department experienced a net increase of 9 full-time positions from FY 04-05 to FY 05-06. The FY 05-06 operating budget has a 7% attrition level which requires the Department to maintain 67 full-time positions vacant.

In FY 05-06, major changes in staffing were as follows:

- Added 7 positions for Special Taxing District for Kendale Lakes (2 positions) and for the South Dade Roving Crew (5 positions)
- Reduced 6 positions for Special Taxing District of the Dolphin District
- Added a total of 2 positions, 1 for Youth Service and 1 for Leisure Access for The Children’s Trust
- Added 1 position for the Architecture and Engineering Division
- Transferred 2 positions to the 311 Answer Center
- Added 24 positions to operate and maintain new and expanded facilities
- Reduced 17 long-term vacant positions
- Established a grounds maintenance crew (increase of 4 positions) at the Country Club of Miami South Course; action was approved at the 2nd Budget Hearing (Sept. 2005), but is not included in the 1,215 positions printed in the FY 05-06 Adopted Budget Book.

Staffing Levels (Optional, if total is included on previous T.O. Chart)

Functional Unit	FY 04-05 Budget (Prior Year)	FY 05-06 Budget (Current Year)
Administration	84	84
Arts/Culture	40	40
CBO/Fairchild Tropical Gardens	0	0
Deering Estate	24	24
Development and Construction	89	88
Facility Maintenance	111	110
Golf	72	71
Grounds and Natural Areas Maintenance	250	246
Marinas	17	18
Miami Metrozoo	116	120
Park Operations	318	333
Park Programming	58	55
Pools (other programs, rentals)	5	8
Special Taxing District	22	18
Total	1,206	1,215

